

PRESERVING OUR FUTURE



Update

Cobb County 2011 SPLOST

Parks, Transportation and Facilities

Board of Commissioners Work Session

November 22, 2011 at 1:30pm



Department of Transportation

Faye DiMassimo, Director

Department of Parks, Recreation and Cultural Affairs

Eddie Canon, Director

Department of Public Safety

Sam Heaton, Director

Support Services

Virgil Moon, Director and John Reida, Director of Property Management

Finance Department

Jim Pehrson, Director



FACILITIES, PARKS & TRANSPORTATION



- Preserving our Future
 - Preserving Facilities, Community and Quality of life

- SPLOST Components
 - Parks, Recreation and Cultural Affairs
 - Transportation
 - Facilities; Libraries, Senior Services, Judicial and Public Health
 - Public Safety

COBB COUNTY SPLOST 2011



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Budget Summary

4 year Projected Sales Tax Collections	\$492 M
Parks, Recreation and Cultural Affairs	\$82 M
Transportation	\$250 M
Facilities (Libraries, Senior Services, Judicial and Public Health)	\$16 M
Public Safety	\$12 M
Municipal	\$129 M

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Transportation \$250 M

PROJECT CATEGORIES and APPROACH

\$119 M Infrastructure Preservation

- Resurfacing
- Drainage
- Bridges
- Sidewalks

\$8 M Transit

\$43 M Congestion Relief

- Thoroughfares

\$12 M Traffic Management

- Traffic Signal Timing and Planning

\$67 M Safety and Operational

- Roadways
- Intersections
- School Zones

Transportation

BOC 1:30pm Work Session
November 22, 2011

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2012 – Anticipated annual expenditure \$35 M

Intersection Improvements

- ✓ Holly Springs at Davis Road Roundabout

School Zone Improvements

- ✓ Church Street (Mableton Elementary)
- ✓ Ebenezer Road (Addison Elementary)
- ✓ Paper Mill Road (Sope Creek Elementary)

Roadway Improvements

- ✓ Shiloh Road/ Shallowford Road
- ✓ Woodland Brook Drive

5+ Drainage Projects and 6+ Resurfacing Projects

2012 Key Transportation Starts

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2013 – Anticipated annual expenditure \$60 M

Infrastructure Preservation – Bridges

- ✓ Cedar Brook Drive over Noonday Creek Tributary
- ✓ Collins Road over Little Allatoona Creek
- ✓ Hopkins Road over Wildhorse Creek

Roadway Improvements

- ✓ River View Road

Intersection Improvements

- ✓ Barrett Parkway/ State Route 5 Connector at Home Center Drive John Ward Road at Cheatham Hill Road
- ✓ Six Flags Parkway at Lee Industrial Boulevard/ Six Flags Drive

Drainage Projects and Resurfacing Projects

2013 Key Transportation Starts

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2014 – Anticipated annual expenditure \$67 M

Infrastructure Preservation – Bridges

- ✓ New Chastain Road over Noonday Creek
- ✓ Old Stilesboro Road over Little Allatoona Creek

Roadway Improvements

- ✓ Floyd Road
- ✓ Lower Roswell Road
- ✓ Pine Mountain Road
- ✓ Sandy Plains Road
- ✓ Six Flags Drive (Riverside to Six Flags and Factory Shoals to Riverside)
- ✓ Walker Drive Extension

Intersection Improvements

- ✓ Cobb Parkway at Mars Hill Road
- ✓ Cobb Parkway at Windy Hill Road
- ✓ Cooper Lake Road at King Springs Road

School Zone Improvements

- ✓ Hembree Road (Pope High School)

Thoroughfare Improvements

- ✓ Windy Hill Road (East and West)

Transit

- ✓ 2 Park and Ride Lots

2014 Key Transportation Starts

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2015 – Anticipated annual expenditure \$57 M

Infrastructure Preservation – Bridges

- ✓ Burnt Hickory Road over Mud Creek
- ✓ Pitner Road over Little Allatoona Creek
- ✓ Stout Parkway over Gothards Creek

School Zone Improvements

- ✓ Post Oak Tritt Road
(Hightower Middle School)

Transit

- ✓ 2 Park and Ride Lots
- ✓ Cobb Parkway (US 41) Corridor - Queue Jumper Lanes

2015 Key Transportation Starts



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Parks Budget Summary

4 year Projected Sales Tax Collections	\$492 M
Parks, Recreation and Cultural Affairs	\$82 M
City of Powder Springs for Powder Springs Park	\$1.5 M
Total for PRCA Projects	\$83.5 M

PRCA



FACILITIES, PARKS & TRANSPORTATION

Parks, Recreation and Cultural Affairs \$82 M

PROJECT CATEGORIES

\$44.5 M Buildings/Site Work

- Large or Complex Buildings and Facilities (e.g. Civic Center, Jim Miller Park)
- Small Buildings (e.g. Concession / Restrooms, Tennis Centers)
- Aquatic Centers (e.g. Wildhorse Creek Park, Sewell Park, Mtn. View Aquatic Center)

\$30 M Athletic Fields / Parks

- Athletic Field Renovation (playing surfaces, fencing, field lighting, scoreboards)
- Crosstie Wall Replacement
- Groundwater Wells and Irrigation

\$4 M Paving

- Parking Lots, Access Roadways

\$5 M Specialized

- Historic Structures (e.g. Hyde Farm)
- Lakes, Dams, Bridges



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Parks, Recreation and Cultural Affairs PROGRAM APPROACH

Follow DOT Model for SPLOST Program Management

- DOT Staff continues to be very generous and helpful

Program Management Assistance, Pre-Construction Services, Construction Management

- Selection of firm is in process
- Project estimating, bidding, recordkeeping, reporting
- Public communications
- Establish Design Standards

Project Scheduling, Working with Programming Staff and Volunteer Associations

- Seasonal considerations
- Coordination of multiple user groups in same facility (e.g. soccer, football, lacrosse)

Receive Bids for Architecture/Engineering Firms to Design Common Building Types

- E.g. Tennis Center Buildings, Concession, Restrooms, Maintenance Buildings
- Economies of Scale
- Unified building style and materials
- Designs ready when construction funding becomes available

PRCA



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Parks, Recreation and Cultural Affairs PROGRAM APPROACH

Designs for One-of-a-Kind Buildings/Projects

- Individual Bids for design firms based on program priorities

Receive Bids for Construction Contractors

Paving Projects in 17 Parks

- Coordinate with nearby DOT projects – potential for mobilization savings

Involve multiple companies in design and construction

Evaluate groundwater well opportunities and install wells in selected parks

Complete certain high priority and safety related projects first

- e.g. cross tie wall replacement, wooden pole replacement



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Public Safety Project Summary Total: \$11,494,600

	2012	2013	2014
911	\$1,965,000	---	---
Police	\$500,000	---	---
Fire	\$3,447,700	\$3,387,500	\$2,194,400
Totals	\$5,912,700	\$3,387,500	\$2,194,400

Public Safety



FACILITIES, PARKS & TRANSPORTATION

911 SPLOST Projects 2012

(1) Astro 25 Repeater at the Jail - \$665,000

- A stand alone repeater site at the jail to provide coverage for personnel in the jail.
- It will enhance coverage for Fire Headquarters, DPS training facility, DOT headquarters, and Animal Control facility.
- July 2012 Installation

(2) Operator Console Upgrades - \$1,300,000

- Replacement of Gold Elite Operator consoles:
 - three at Cobb County Water
 - five at Smyrna 911
 - three at Kennesaw/Acworth 911
 - two at Austell 911
- July 2012 Installation

(3) Rifles for Police Department - \$500,000

- Upgrade Patrol Rifles from M-16 to AR-15
- Purchase rifles June 2012, but several months to train all personnel

Public Safety



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Fire SPLOST Projects 2012

(4) HazMat apparatus upgrade - \$60,000

- Replace chassis of 1991 truck and remount box
- August 2012 – complete replacement

(5) Apparatus Jacks - \$60,000

- March 2012 – Order jacks via GSA contract
- April 2012 – Take delivery of apparatus jacks

(6) Replace three aging Fire Engines- \$1,495,560

- September 2012 – Take delivery of three Fire Engines

(7) Replace one aging Air/Light Truck- \$325,000

- October 2012 – Take delivery of Air Truck

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Fire SPLOST Projects 2012

(8) Replace aging SCBA Support Vehicle- \$90,000

- October 2012 – Take delivery of vehicle

(9) Replace two aging Rescue Trucks- \$277,140

- November 2012 – Take delivery of the trucks

(10) Sprinkler System Replacement- \$40,000

- Replace poly sprinkler piping in stations 19 and 25
- Systems are over 19 years old
- December 2012 – Project closeout

(11) Replace one aging Ladder Truck- \$1,100,000

- December 2012 – Take delivery of the new truck

Public Safety



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Fire SPLOST Projects 2013

(12) Replace one aging Ladder Truck- \$1,100,000

- February 2013 – Take delivery of the new truck

(13) Replace aging and worn bay doors - \$185,000

- July 2013 – Closeout project

(14) Replace two aging Fire Engines- \$531,071 X 2

- June 2013 – Take delivery of one Fire Engine
- October 2013 – Take delivery of one Fire Engine

(15) EMS Manual Defibrillators (18 Units) - \$561,000

- July 2013 – Take delivery and distribute to field

(16) Replace two aging Rescue Truck- \$277,140

- July 2013 – Take delivery of the trucks

(17) EMS Extrication Equipment (5 units)- \$180,000

- Replace aging “Jaws of Life”
- January 2014 – Take delivery of equipment

Public Safety



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Fire SPLOST Projects 2014

(18) EMS Extrication Equipment (5 units) - \$180,000

- Replace aging "Jaws of Life"; March 2014 – Take delivery of equipment

(19) Station Ramps/Drives Repaved- \$252,400

- Repair damaged ramps and driveways at Stations 1, 23, 19 and 27
- July 2014 – Completion date

(20) Roof Repairs/Replacements - \$69,000

- Repair aging roof at Stations 3, 15 and 17; June 2014 – Completion date

(21) Replace one aging Rescue Truck - \$161,626

- April 2014 – Take delivery of the truck

(22) Replace two aging Fire Engines- \$1,111,374

- May 2014– Take delivery of two fire engines

(23) Thermal Imaging Camera (42 units)- \$420,000

- June 2014 – Take delivery of cameras

Public Safety



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Support Services Agency

Virgil Moon, Director

Property Management Department

John Reida, Director

- **Facilities Improvements**
 - Public Library System Facilities
 - Senior Services Centers Facilities
 - Judicial Facilities
 - Public Health Department Facilities
 - Other Cobb County Facilities

Facilities



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Public Library System Facilities Overview

Projects	Cost	Projected Start Date
Interior and exterior renovations/modifications/capital replacement schedule projects at nine libraries throughout the County	\$1,308,200	2012 Through 2015
The above includes roofs, HVAC systems, window replacement and electrical projects.		

Library Facilities



FACILITIES, PARKS & TRANSPORTATION



Senior Services Facilities Overview

Projects	Cost	Projected Start Date
Interior and exterior renovations/modifications/capital replacement schedule projects at four Senior Services centers throughout the County	\$828,400	2012 through 2015
The above includes roofs, HVAC systems, window replacement and electrical projects.		
Senior Wellness Center (Phase 2) Powder Springs Station Renovation	\$1,000,000	2012
Total	\$1,828,400	

Senior Services Facilities



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Judicial Facilities Overview

Projects	Cost	Projected Start Date
Interior and exterior renovations/modifications/capital replacement schedule projects at Judicial facilities throughout the County	\$1,970,600	2012 through 2015
The above includes roofs, HVAC systems, window replacement and electrical projects.		
Major renovations to Judicial facilities to accommodate Judicial relocations and new judgeships	\$3,460,750	2015 through 2017
Total	\$5,431,350	

Judicial Facilities



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Public Health Facilities Overview

Projects	Cost	Projected Start Date
Interior and exterior renovations/modifications/capital replacement schedule projects at seven Health Department facilities throughout the County	\$1,473,100	2012 through 2015
The above includes roofs, HVAC systems, window replacement and electrical projects.		
Major renovations associated with relocations	\$4,981,470	2013
Total	\$6,454,570	

Public Health Facilities

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**Other Cobb County Facilities Overview**

Projects	Cost	Projected Start Date
Interior and exterior renovations/modifications/capital replacement schedule projects at various Cobb Facilities throughout the County	\$1,725,900	2012 Though 2015
The above includes roofs, HVAC systems, window replacement and electrical projects.		

Facilities



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Property Management/Facilities Projects

PROGRAM APPROACH

Use in-house resources

- Working advisory committee made up of project specific customer representatives (i.e., Library, Senior Services, Judicial, Health Department, etc.)
- Design, pre-construction, and renovation with limited outside professional services

Program Management, Pre-Construction Services and Construction Management

- Selective utilization of in-house and outside services (i.e., design/project management)
- Project scheduling, estimating, bidding, recordkeeping, reporting
- Public communications including quarterly BOC Work Session updates and updates to the 1% SPLOST Citizens' Oversight committee

Complete certain high priority and safety related projects first

Facilities

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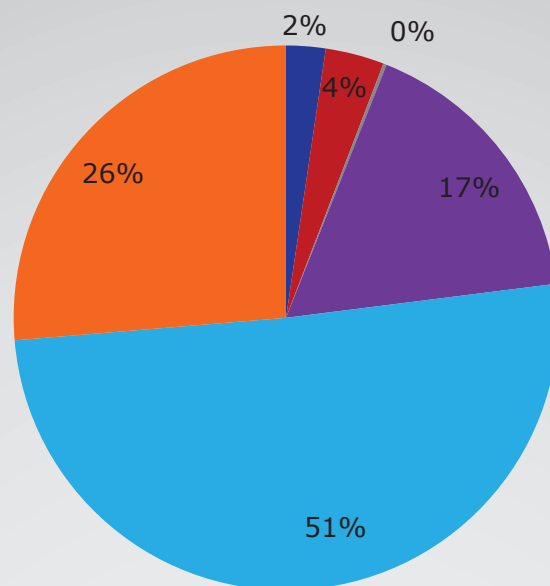
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2011 SPLOST Allocations

■ Public Safety ■ Support Services ■ Senior Services
■ Parks and Rec ■ Dept of Transportation ■ Municipalities

**Projected SPLOST
Collections**

\$492,068,482



2011 SPLOST Allocations

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P R E S E R V I N G
O U R F U T U R E



Questions and Comments?